

County Commission

Department Overview

The County Commission is the Chief Executive and Legislative branch for Gallatin County. The Commission consists of three elected commissioners. A commissioner is required to live within a commission district, but all commissioners are elected at large. Commissioners are elected to six-year terms. In January of each year members of the Commission elect a chairman of the board. The Chairman is responsible for conducting public meetings in compliance with state law.

The County Commission is responsible for County Policies, subdivision review, resolutions, zoning, County budget, setting levies for County funds, fire districts, setting of fees for fire service areas, rural improvement districts, bond funds and other special districts, and appointing 210 (plus) residents to more than 34 boards and commissions.

The Budget that follows includes expenses authorized in the Payment In Lieu of Taxes (PILT) Fund. These expenses are for special professional services including unanticipated legal services, ongoing detention center contract; and emergency repairs to communication system if needed.

Department Goals

- Develop a decision making process that balances the County's statutory obligations and responsibilities with community needs.
- Enhance Public Safety and the Criminal Justice System through funding of staff, calling for bond election on Detention Center and infrastructure associated with 3rd District Court.
- Adhere to County Mission, Vision, and Goals when making decisions.
- Follow the Commission Budget Goals, Objectives, and Parameters established in FY 07 when allocating resources.
- Priority – public health, safety and welfare.
- Priorities based on legal requirements and/or documented demand by public, consistent with County and Departmental Performance Measurements.
- Improve and enhance the efficiency, effectiveness and productivity of every County function through budget administration and performance management.

- Maintain the FY 05 Criminal Justice System enhancements and receive voter authority for a new detention center.
- Improve and maintain County infrastructure.
- Keep budget structurally balanced by maintaining current operating reserve percentages.
- Commitment to Employee Retention through funding of needed wage and benefit costs.
- Commitment to Implementing Growth Policy

Recent Accomplishments

- Expanded Community Corrections Program and Furthered Implementation of Criminal Justice Recommendations
- Created a Growth Policy Implementation Work Group to Develop Standards
- Returned to Baseline Budget Process
- Secured millions of dollars in Federal and State funds for the I90 Interchange Project.
- Expanded Capital Improvement Program Membership and Approved Enhancement of their Mission for Long-Range Planning.
- Approved a Regional Wastewater Treatment Feasibility Study for the Four Corners Area.
- Purchased the Low-Rise Martel Building (Courthouse Annex) for additional County Office space.
- Continued review of county policies and procedures.
- Improved outreach resources by adding information available on website and enhancing public notice procedures.
- Implemented Monthly Bozeman City Commission / Gallatin County Commission meetings to further positive and effective communication between the two.
- Board of Park Commissioners completed the county parks inventory.
- Public meetings broadcasted on cable TV Channel 20.
- Hired a County Administrator.
- Funded Three Forks & Manhattan Trail Projects.

GENERAL GOVERNMENT

County Commission

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 313,855	\$ 318,296	\$ 312,621	\$ 323,728	\$ 333,801	\$ 336,797
Operations	364,102	185,031	71,705	166,073	170,073	170,073
Debt Service	185,537	-	-	-	-	-
Capital Outlay	5,506	13,500	1,971	21,740	31,090	31,090
Transfers Out	-	-	-	-	-	-
Total	\$ 869,000	\$ 516,827	\$ 386,297	\$ 511,541	\$ 534,964	\$ 537,960

Budget by Fund Group

General Fund	\$ 549,728	\$ 413,327	\$ 361,297	\$ 511,541	\$ 454,964	\$ 457,960
Special Revenue Funds	319,272	103,500	25,000	80,000	80,000	80,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 869,000	\$ 516,827	\$ 386,297	\$ 591,541	\$ 534,964	\$ 537,960

Funding Sources

Tax Revenues	\$ 139,436	\$ 132,270	\$ 130,947	\$ 132,270	\$ 136,912	\$ 137,679
Non-Tax Revenues	736,486	153,085	130,122	49,585	158,457	158,457
Cash Reappropriated	(6,922)	231,472	125,227	409,686	239,595	241,824
Total	\$ 869,000	\$ 516,827	\$ 386,297	\$ 591,541	\$ 534,964	\$ 537,960

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
3	Full-Time	County Commissioners	3.00
2	Full-Time	Support Staff	2.00
Total Program FTE			5.00

County Commission

2007 Budget Highlights

Personnel

- No change in personnel from the previous year.

Operations

-

Capital

- FTR System \$2,100, FTR software & permanent PC for Community Room \$3,490, Printer \$2,000, Rolling display \$10,000, Computer for incoming Commissioner \$2,500

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Commission is striving to fulfill those goals.

Exceptional Customer Service

- Commission Minutes available through internet.
- Improve meeting notifications where appropriate and possible.
- Maintain open door policy towards constituents.
- Agendas provided 48 hours in advance for all County Commission and Board Meetings

Be Model for Excellence in Government

- Maintain commitment to voice / data systems through funding of yearly computer and communications needs.

Improve Communications

- Prompt Response to all phone, email, fax, and mail correspondence and requests.

To be the Employer of Choice

- Continue to seek out ways to enhance our performance based pay system through salary surveys and discussions with HR professionals and staff.

County Commission

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Attendance @ Individual Commissioner Meetings		450	487	526
2 . Public Meetings	45	76	90	104
3 . Quorum Required Meetings		379	451	523
4 . Number of Agenda Items on Public Meeting Agendas	592	781	936	1,095
5 . Number of Boards, Committees, Task Force's, etc.	32	36	40	44

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Increase Public Awareness of County Government (press releases, increased advertising)				
2 . Meet Public Demand for Prompter Service (increase in number of public meetings held)				
3 . Scheduling - Accommodate Time Effective Meetings for Public				

Commentary

--